

RESOLUTION ESTABLISHING GENERAL FUND EXPENDITURE LEVELS  
FOR THE FISCAL YEAR BEGINNING JANUARY 1, 2012

WHEREAS, the Board of County Commissioners was presented a recommended general fund budget of \$208.4 million by the County Administrator on October 10, 2011; and

WHEREAS, due to revised building inspection fee estimates, an additional \$285,000 in revenue will be available in the 2012 general fund budget and will be allocated in the following manner:

- \$110,000 to the Cincinnati USA Regional Chamber in support of the JobsOhio program to encourage business development,
- \$75,000 to the Hamilton County Development Company to offset reduced community development block grant funding, and
- \$100,000 to fund a joint City-County Shared Services Commission; and

WHEREAS, due to revised revenue related to electronic filing in the courts, an additional \$180,000 in appropriations will be allocated to the Court of Common Pleas and the Municipal Court; and

WHEREAS, the Board of County Commissioners wishes to establish 2012 expenditure levels for all general fund departments so that the departments may complete budget entry while maintaining total general fund expenditures within available resources; and

WHEREAS, the 2012 budget maintains the Board's commitment to its 2011-2012 policy agenda to support and strengthen the environment for job creation, address strategic issues affecting the fiscal health of the county, kick-start new cost saving measures, defend public safety needs, and reduce property taxation; and

WHEREAS, the Board further asserts its commitment to pursue the following agenda items during 2012:

- Strategic facility planning that emphasizes the need for criminal justice treatment space and the sale of county property based upon Board legislation,
- Township patrol transition funding of \$2.0 million, earmarked for 2012 only, from the county general fund for the Sheriff's Office as part of township patrol contract negotiations,
- Continued efforts to ensure a strong county workforce through the exploration of options that allow for appropriate compensation adjustments,
- Elimination of annual roll-over of employee vacation leave accrual for Board-controlled departments through a "use it or lose it policy" beginning January 1, 2012,
- Development services improvement recommendations anticipated from County Administration in the first quarter of 2012; and
- Investment in department capital needs as permitted by year-end 2011 finances;

NOW THEREFORE BE IT RESOLVED by the Board of Commissioners of Hamilton County, Ohio that all general fund departments shall develop 2012 budget plans that maintain expenditure levels within the limits established in ATTACHMENT A, totaling two hundred eight million, eight hundred eighty-five thousand, five hundred twenty-one dollars (\$208,885,521).

BE IT FURTHER RESOLVED that the Clerk of the Board certify copies of this resolution to Christian Sigman, County Administrator.

ADOPTED at a regularly adjourned meeting of the Board of Commissioners of Hamilton County, Ohio this second day of November 2011.

Mr. Hartmann\_\_\_\_\_

Mr. Monzel\_\_\_\_\_

Mr. Portune\_\_\_\_\_

#### CERTIFICATE OF CLERK

IT IS HEREBY CERTIFIED that the foregoing is a true and correct transcript of a resolution adopted by the Board of Commissioners of Hamilton County, Ohio in session the second day of November 2011.

IN WITNESS WHEREOF, I have set my hand and affixed the Official Seal of the Board of Commissioners of Hamilton County, Ohio, the second day of November 2011.

---

Jacqueline Panioto, Clerk  
Board of County Commissioners  
Hamilton County, Ohio

<b>Department</b>	<b>2012 Admin Recommend</b>	<b>Changes to Recommend</b>	<b>2012 BOCC Budget Levels</b>
Auditor	1,839,343	-	1,839,343
Board of Elections	10,310,339	-	10,310,339
Clerk of Courts	10,566,808	-	10,566,808
Commissioners & County Admin	3,991,101	-	3,991,101
Communications Center	2,300,306	-	2,300,306
Contracts and Subsidies	1,045,380	-	1,045,380
Coroner	3,307,799	-	3,307,799
County Engineer	561,976	-	561,976
County Facilities	17,542,266	-	17,542,266
Court of Appeals	50,000	-	50,000
Court of Common Pleas	6,827,114	130,000	6,957,114
Court of Domestic Relations	3,256,283	-	3,256,283
Court Reporters	2,457,003	-	2,457,003
Debt Service	10,546,928	-	10,546,928
Economic Development	1,656,784	185,000	1,841,784
Emergency Management	290,000	-	290,000
Job and Family Services	843,260	-	843,260
Juvenile Court	18,512,760	-	18,512,760
Municipal Court	4,666,268	50,000	4,716,268
Non-Departmentals	6,259,547	100,000	6,359,547
Planning and Development	5,846,116	-	5,846,116
Probate Court	2,772,300	-	2,772,300
Probation	6,719,044	-	6,719,044
Prosecutor	10,859,403	-	10,859,403
Public Defender	14,108,336	-	14,108,336
Recorder	1,410,746	-	1,410,746
Sheriff	57,517,751	-	57,517,751
Treasurer	786,265	-	786,265
Veterans Service Commission	1,569,298	-	1,569,298
<b>Total</b>	<b>\$ 208,420,521</b>	<b>\$ 465,000</b>	<b>\$ 208,885,521</b>